# FY10 Department Overview

# Procurement

### **Mission**

Our mission is to model best practices in public purchasing while promoting equity, fairness and economic inclusion.

# **Summary of Operations**

The City of Atlanta's Department of Procurement is responsible for the management of all City purchases. The department's goals are to:

- maximize the value the City receives on spending within the City's public policy goals;
- provide operations that are both efficient and effective; and
- deliver outstanding customer services by a well-trained, professional and organized staff.



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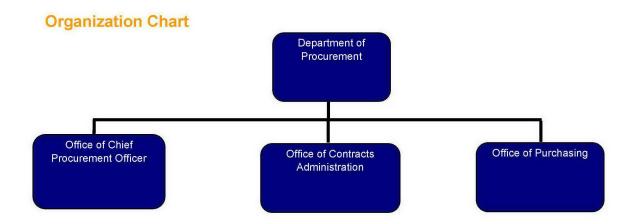
The Office of the Chief Procurement Officer provides leadership, administrative oversight and management to the operations of the divisions that comprise the Department of Procurement.

The General Fund/Procurement Division manages and oversees the process of soliciting and issuing all General Fund contracts and citywide procurements.

The Watershed Management/Public Works/Quality of Life Fund Division oversees the process of soliciting and issuing contracts within the Watershed Management, Public Works and the Quality of Life Program.

**The Aviation Division** manages and oversees the process of soliciting and issuing of contracts in support of Hartsfield-Jackson International Airport.

The City of Atlanta implemented its electronic purchasing system on January 2, 2008. The new system, City of Atlanta Total Solution (CATS), includes an electronic internet supplier system which allows suppliers to register and do on-line business with the City. The iSupplier System will provide suppliers with e-mail notifications of solicitations and will eventually allow suppliers the opportunity to submit bids and invoices online.



### **ATLStats Performance Metrics for Procurement**

Performance Measure	2008 Actual	2009 Target	2010 Target
Average Number of Days from Advertisement to Contract Authorization - RFP	242	185	185
Average Number of Days from Advertisement to Contract Authorization - BID	147	125	125

FY09 Summary of Accomplishments & FY10 Proposed Program Highlights

### FY09 Accomplishments:

- Provided internal and external procurement process training and developed measures for procurement efficiency and effectiveness
- Processed 227 Formal Contracts totaling approximately \$438,608,202.72
- Processed 192 Bids totaling approximately \$170,430,739.00
- Significantly reduced solicitation protests because of process and code enhancements
- Implemented and continue to improve on-line Purchase Order approval
- Procured and executed the largest retail concessions project at an airport in the world
- Procured and executed the expansion of the security check-point screening program by increasing airport security lanes from 22-32, thereby reducing airline passenger security screening wait times by thirty (30) minutes
- Procured and executed a contract for Registered Traveler Pilot Program at the airport which reduced the airline passenger wait times

## FY10 Proposed Program Highlights

The Department of Procurement plans to continue internal and external training on the procurement process and will emphasize the enhancements, as made, through the ERP implementation.



# FY10 Budget Highlights Department of Procurement

Department Summary	FY08 Actual	FY09 Budget	FY10 Budget	Var	iance (FY09 to FY10)
Personnel	\$ 1,492,924	\$ 1,019,734	\$ 886,702	\$	(133,032)
Operating	\$ 70,312	\$ 110,175	\$ 63,881	\$	(46,294)
Total Budget	\$ 1,563,236	\$ 1,129,909	\$ 950,583	\$	(179,326)

#### Section 1.a

Personnel Cost Highlights	FY08 Actual	FY09 Budget	FY10 Budget	Va	ariance (FY09 to FY10)
Salary - Full Time	\$ 1,113,767	\$ 766,092	\$ 687,106	\$	(78,986)
Salary - Part-Time & Temporary	\$ 7,909	\$ Ж	\$ Θ.	\$	
Overtime	\$ 700	\$ E	\$ (=)	\$	(6)
Health Benefits	\$ 113,714	\$ 90,147	\$ 78,136	\$	(12,011)
Pension	\$ 256,834	\$ 162,189	\$ 120,860	\$	(41,329)
Other Personnel	\$ -	\$ 1,306	\$ 600	\$	(706)
Total Personnel	\$ 1,492,924	\$ 1,019,734	\$ 886,702	\$	(133,032)

# Section 1.b

Operating Cost Highlights	FY08 Actual	FY09 Budget	FY10 Budget	Variar	nce (FY09 to FY10)
Consulting & Contracted Serv.	\$ 161	\$ -	\$ -	\$	-
Repair & Maintenance	\$ 6,196	\$ 9,775	\$ 8,000	\$	(1,775)
Communications	\$ 16,685	\$ 20,750	\$ 16,400	\$	(4,350)
Professional Development	\$ 5,943	\$ 12,825	\$ 3,300	\$	(9,525)
Supplies	\$ 23,901	\$ 32,325	\$ 16,006	\$	(16,319)
Utilities, Energy	\$ -	\$	\$ В	\$	-
Small Equipment (< \$5,000)	\$ 4,423	\$ 9,000	\$ (=	\$	(9,000)
Capital (≥ \$5,000)	\$ -	\$ -	\$ -	\$	-
Motor Equipment	\$ 94	\$ 1,350	\$ (-)	\$	(1,350)
Debt Service	\$ н	\$ -	\$ н	\$	-
All Other Line Items	\$ 12,909	\$ 24,150	\$ 20,175	\$	(3,975)
Total Operating	\$ 70,312	\$ 110,175	\$ 63,881	\$	(46,294)



# FY10 Budget Highlights Department of Procurement

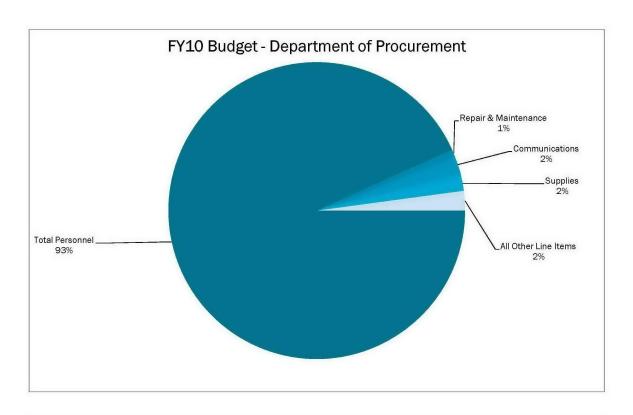
Authorized Position Count	FY09	FY10	Change
Full-Time	11	10	-1
Sworn	0	0	0
Civilian	0	0	0
Total	11	10	-1

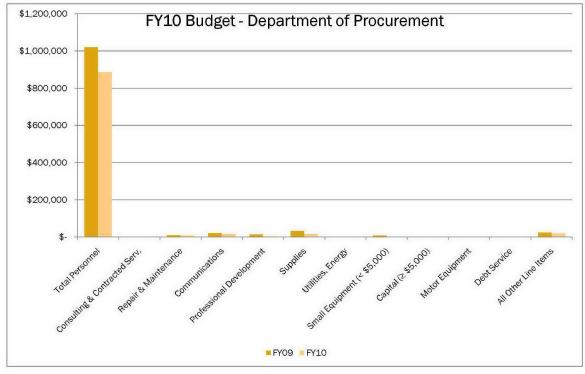
### Section 2.a

Personnel Cost Highlights	Variand	e (FY09 to FY10)	Explanation
Salary - Full Time	\$	(78,986)	Decrease in cost due to annualizing FY09 position reduction.
Salary Part-Time	\$	-	Not applicable; no reported variance due to no line item budget.
Overtime	\$	-	Not applicable; no reported variance due to no line item budget.
Health Benefits	\$	(12,011)	Decrease in cost due to annualizing FY09 position reduction.
Pension	\$	(41,329)	Decrease due to FY09 position reduction and reduction in pension rate.
Other Personnel	\$	(706)	Decrease in cost due to annualizing FY09 position reduction.
Total Personnel	\$	(133,032)	

### Section 2.b

Section 2.b		
Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ -	Not applicable; no reported variance due to no line item budget.
Repair & Maintenance	\$ (1,775)	Decrease due to annualizing FY09 Administrative Savings.
Communications	\$ (4,350)	Decrease due to annualizing FY09 Administrative Savings.
Professional Development	\$ (9,525)	Decrease due to annualizing FY09 Administrative Savings.
Supplies	\$ (16,319)	Decrease due to annualizing FY09 Administrative Savings.
Utilities, Energy	\$ -	Not applicable; no reported variance due to no line item budget.
Small Equipment (< \$5,000)	\$ (9,000)	Decrease due to annualizing FY09 Administrative Savings.
Capital (≥ \$5,000)	\$ -	Not applicable; no reported variance due to no line item budget.
Motor Equipment	\$ (1,350)	Decrease due to annualizing FY09 Administrative Savings.
Debt Service	\$ -	Not applicable; no reported variance due to no line item budget.
All Other Line Items	\$ (3,975)	Decrease due to annualizing FY09 Administrative Savings.
Total Operating	\$ (46,294)	





## FY10 BUDGET SUMMARY BY DEPARTMENTAL OFFICE

FUND	1001		
DEPARTMENT	DEPARTMENT OF PROCUREMENT		
		Office Name	
Account Group	ACCOUNT NAME	Procurement Administration	Office of Purchasing
Personnel	5111001 SALARIES, REGULAR	434.745	143,762
COOMIC	5121001 GP LIFE INS CONT-EMP	261	86
	5121003 GP HEALTH INS CONT-EMP	41.304	20,652
	5123001 MEDICARE CONTRIBUTION	6.304	2.085
	5124101 PEN CONT GEN EMP PEN FD	63.223	55,392
	5124101 DEFINED CONTRIBUTION	18.449	1,936
	5127001 WORKER COMP, INC PAY	600	1,550
Personnel Total	SIZIOSI WOMENOOMI, MOTAT	564.886	223.913
Purchased Services	5222002 REPAIR & MAINTENANCE-EQUIPMENT	8.000	220,510
	5223202 OPERATING LEASE/RENTAL-EQUIPMENT	18,500	0
	5232002 POSTAGE EXPENSE	8,300	0
	5232003 WIRELESS TELEPHONE EXPENSE	3,600	0
	5233001 ADVERTISING	2,500	0
	5234001 PRINTING AND BINDING	2,000	0
	5235003 TRAINING TRAVEL / PER DIEM	1,000	0
	5236001 MEMBERSHIPS	675	0
	5237002 TRAINING / REGISTRATION	2,300	0
Purchased Services Total	S201002 HVMMING/ NEGISTIVITION	46.875	0
Supplies	5311001 SUPPLIES. CONSUMABLE	14.756	0
Сарриос	5311002 SUPPLIES, NON-CONSUMABLE	500	0
	5317005 MEDIA, PUBLISHED/ELECTRONIC	750	0
Supplies Total		16,006	0
Other Costs	5790003 CONTINGENCY FD-COMMISSIONER	1,000	0
Other Costs Total		1,000	0
Grand Total		628,767	223,913
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Office of Contract Administration	Grand Total
39,886	618,393
24	371
6,884	68,840
578	8,967
19,815	138,430
0	20,385
0	600
67,187	855,986
0	8,000
0	18,500
0	8,300
0	3,600
0	2,500
0	2,000
0	1,000
0	675
0	2,300
0	46,875
0	14,756
0	500
0	750
0	16,006
0	1,000
0	1,000
67,187	919,867